

FUNCTIONAL ELEMENT SUMMARY	EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
			APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
0150201 HUMAN SERVICES ADMIN.	211,358	244,327	304,695	-3,868	300,827	198,865	301,459	322,781	322,781	21,954	7%	
0150202 HUMAN RIGHTS COMMISSION	1,899	2,472	2,500	-52	2,448	838	2,548	2,500	2,500	52	2%	
0150203 SENIOR CITIZEN SERVICES	250,806	294,126	359,144	-20,759	338,385	210,013	333,283	326,593	326,593	-11,792	-3%	
0150204 YOUTH SERVICES	112,524	121,076	162,247	-6,896	155,351	80,121	127,370	142,273	142,273	-13,078	-8%	
0150205 MENTAL HEALTH SERVICES	127,200	127,200	127,200	0	127,200	127,200	127,200	127,200	127,200	0	0%	
0150206 CHILD CARE ASSISTANCE	64,643	65,443	68,443	0	68,443	68,443	68,443	68,443	68,443	0	0%	
0150207 YOUTH COMMISSION	8,430	9,671	10,000	0	10,000	0	6,000	10,000	10,000	0	0%	
Grand Total:	776,860	864,315	1,034,229	-31,575	1,002,654	685,479	966,303	999,790	999,790	-2,864	0%	

OBJECT SUMMARY		EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
5100	PERSONAL SERVICES	470,213	501,345	647,942	0	647,942	383,438	601,899	657,319	657,319	9,377	1%	
5200	EXPENSES	306,647	309,357	315,962	-12,500	303,462	268,064	313,194	273,186	273,186	-30,276	-10%	
	SUB TOTAL DEPARTMENT	776,860	810,702	963,904	-12,500	951,404	651,502	915,093	930,505	930,505	-20,899	-2%	
5FRINGE	EMPLOYER SHARE - BENEFITS	0	53,613	70,325	-19,075	51,250	33,977	51,210	69,285	69,285	18,035	35%	
	SUB TOTAL FRINGE	0	53,613	70,325	-19,075	51,250	33,977	51,210	69,285	69,285	18,035	35%	
Grand Total:		776,860	864,315	1,034,229	-31,575	1,002,654	685,479	966,303	999,790	999,790	-2,864	0%	